



County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

May 21, 2013

To: Supervisor Mark Ridley-Thomas, Chairman
Supervisor Gloria Molina
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

RECOMMENDED BUDGET FISCAL YEAR 2013-14 (ITEM NO. S-1, AGENDA OF APRIL 16, 2013)

During the April 16, 2013, Board meeting, the Board Members raised several questions on the Fiscal Year (FY) 2013-14 Recommended Budget. Herein, we provide an Executive Summary listing those questions as reported in the Minute Order, followed by a brief response. Also, attached is a detailed report providing in-depth information behind each response. Each document (Executive Summary and Detailed Report) contain questions and responses in a consistent numbering order.

EXECUTIVE SUMMARY

1. The current unfilled positions that have been budgeted.

Response:

Vacant Positions - A snapshot of vacant positions in March 2013 totaled 2,164.0, with a budgetary value of \$144.9 million. These vacancies represent 2.10 percent of 103,054 total positions allocated countywide. The \$144.9 million budgetary salary value is 2.3 percent of the countywide salary value of \$6.308 billion.

2. How the funds allocated in the Chief Executive Office (CEO) Budget for Management and Training will be utilized.

"To Enrich Lives Through Effective And Caring Service"

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Response:

Training Program – \$218,000 – The CEO proposes instituting an employee development and training program for the purpose of providing customer services. Focus areas are: Project Management; Team Building; Leadership and Supervision; and Employee Relations and Benefit Compensation Policy.

Document Management – \$220,000 – Based upon Board direction during the 2011 Governance Review, the CEO has identified opportunities to strengthen communication and collaboration, particularly with Board Offices. Document Management is a critical part of the solution, and these funds will be used to implement this strategy. This request represents Phase Two of the Strategy. Phase One was approved by the Board, and funded in FY 2012-13. The project scope includes: one-time costs for product enhancements and customizations; software; document scanning; and ongoing costs for operating and system maintenance and support.

Senior Project Manager - \$265,000 - The projects and tasks handled by the Service Integration Branch (SIB) have become increasingly complex, and frequently consist of many County agencies, community groups, and other stakeholders who actively engage in development, planning, and implementation of service delivery. Initially, tasks handled by SIB required coordination that involved fewer stakeholders. The change requires staff with project management expertise and capacity. This Senior Manager would provide this needed expertise, and would help build staff capacity within SIB. Specific details of the role and responsibilities of this position are provided in the attached detailed report.

The CEO is evaluating whether this position could be funded by reallocating existing resources within SIB.

3. The status of the impact of the Affordable Care Act on the Budget (DHS); and on the positions in the Department of Public Social Services as it relates to the process of enrollment for the Healthy Way LA program.

Response:

DHS/DMH/DPH – The County's success in implementing the Affordable Care Act (ACA) involves the Departments of Health Services (DHS), Mental Health (DMH), Public Health (DPH), and Public Social Services (DPSS). The budgetary information provided by these departments in response to implementing the ACA is preliminary in nature and based on available data.

The determination as to whether to add permanent or temporary positions to DHS, DMH, or DPH, in response to implementing the ACA, has not been made at this time. The decision to add the items will be guided by County policy and will include reviewing the duties and responsibilities, the expected duration of and the funding source for the items. ACA-related items have not been added to the departments' budgets; however, DPH included a request in their Final Changes budget submission for additional positions to address the long-term impact of the ACA. The request will be evaluated accordingly.

Public Social Services ACA Positions - The positions requested by DPSS meet two immediate critical needs, and allow for preparation of the upcoming ACA implementation. First, the requested Eligibility Workers (EWs) will address an existing backload of 60,000 applications to the Healthy Way LA (HWLA) program, which threatens enrollment and retention. Second, these EWs will provide for the efficiency in the front-end processing of an anticipated workload spike with the implementation of ACA.

4. **A detailed breakdown of the duties and responsibilities for the new employees and consultants in the Department of Public Works relating to the \$10 million expenditure on the Unincorporated Area Stormwater Urban Runoff Quality Program.**

Response:

The FY 2013-14 Recommended Budget for the Unincorporated County Stormwater and Urban Runoff Quality Program is \$10 million (ongoing) and includes 25 full-time positions. Staffing of the 25 positions for the program is estimated to cost approximately \$5.2 million. The remaining \$4.8 million will be utilized to secure consultant services.

Stormwater Program Group (25 Positions) – In accordance with the directive issued by the Board on March 12, 2013, the requested positions for the Department of Public Works will provide appropriate oversight of the Unincorporated County Areas Stormwater Program. The Stormwater Manager and 25 Support Staff will engage in departmental administrative responsibilities, including: permit administration; development of new regulations; implementation of Total Maximum Daily Loads (TMDL) and development of management plans; water monitoring and development of coordinated, integrated watering plans; and design, construction and maintenance of local regional projects.

Consultant Services – In contrast to the departmental staff requested, the consultants will provide: contractor maintenance of stormwater quality improvement devices; implementation of specialized biological, chemical, and monitoring studies by consultants; and collaborative partnerships and legal agreements between the Unincorporated County Areas and other permittees in the development of plans, programs, and projects to address existing and proposed regulations collectively.

5. An update on the strategy to recover the funding of approximately \$200 million in long-term receivables from Medicare, Medi-Cal, and AB 109.

Response:

Health Services – Cost-Based Reimbursement Clinics (CBRC) - \$195,900,000 – DHS established long-term receivables (LTR) in FY 2009-10 to address outstanding prior year Medi-Cal CBRC audit settlements. To resolve the outstanding prior year amounts, the State committed to accelerate the process for completing the required annual audits and agreed to complete at least one audit each year. The State has now completed and paid the outstanding prior years through FY 2008-09. The Department believes that as soon as the audits for FY 2009-10 and 2010-11 are completed, the amounts owed will be paid by the State.

During the FY 2012-13 closing process, DHS will evaluate the outstanding CBRC LTR's to determine if there is an opportunity to reduce them to a lesser amount.

DPH has a LTR balance of \$19.7 million, the components of which are: FY 2007-08 Drug/Medi-Cal (DMC) Minor Consent (\$6 million) pending claims, and other DMC contractor service claims (\$13.7 million). Over the last three fiscal years, DPH has pursued the State to appeal for the Minor Consent disallowed claims meeting with State representatives and County Counsel; however, the State has sustained its disallowance. Therefore, as discussed with the Auditor-Controller, DPH will cancel the \$6 million Minor Consent LTR at FY 2012-13 year-end, and will recover the disallowed claim amounts from its contractors through structured repayment agreements. Disallowed DMC claims for FY 2008-09 and 2009-10 (\$6.8 million) have now been identified by the State; DPH will begin recovering contractor overpayments beginning FY 2013-14, which will further reduce the LTR. The remaining LTR for FY 2010-11 (\$6.9 million) is pending the State completion of its final cost report settlement and payment. State payments received will be applied toward and reduce the LTR; any disallowed portion will be recovered from associated contractors.

6. The reason for the increase of \$1.4 million in the administration of the In-Home Supportive Services program.

Response:

Effective July 1, 2013, the In Home Supportive Services (IHSS) program operates under a Maintenance of Effort (MOE). The \$17.5 million MOE estimate contained in the Recommended Budget was based on known information at that time. Since then, instructions for calculation of the MOE have been issued. This calculation identifies the County's share for IHSS administration as \$18.9 million, reflecting a need of \$1.4 million in additional NCC. This NCC increase was more than offset by savings in IHSS Assistance costs.

7. A breakdown of the duties and responsibilities of the seven new positions identified for Risk Management in the Probation Department and the positions for the Fire Department.

Response:

Probation Department – The additional positions will support the Probation Department's effort to reduce industrial accidents and claims by proactively seeking out and addressing potential hazards and unsafe practices. Below are the areas of focus to which the new 7.0 positions will be deployed:

- Civil Litigation: This 1.0 Administrative Assistant II will provide support to the two existing staff. This unit is responsible for oversight, maintenance, and control of departmental litigation matters.
- Loss Control and Prevention Safety Inspectors and Assistant: These 3.0 Safety Inspectors and 1.0 Safety Assistant will be responsible for the Department's overall safety training; ergonomics; use of protective equipment; fire safety and Incident Command System training.
- Safety, Security, and Emergency Preparedness: This 1.0 Administrative Assistant III will be a member of the newly created Badge and Identification Card Control Unit. The Unit is responsible for implementation and oversight of all regulations related to badges (e.g., issuance, loss, theft, etc.)
- Risk Management: The 1.0 Secretary II will provide support to the Risk Manager responsible for Civil Litigation; Loss Control and Prevention, Safety, Security, and Emergency Preparedness.

Fire Department – Below is a breakdown of the duties and responsibilities for the 9.0 positions included in the Fire Department's FY 2013-14 Recommended Budget:

Response:

- Payroll: These 2.0 new Payroll Clerk IIs will augment existing staff performing payroll-related transactions. The workload has increased due to the complexity of various codes and benefits of the Department's personnel and requirements of the new eHR payroll system.
- Financial Management Division: This 1.0 additional Accountant II will handle grant-related tasks, including ensuring compliance with claiming guidelines, and will seek ways to streamline processing.
- Executive Secretarial Support: This 1.0 Management Secretary III will report to the Deputy Chief of a Bureau, and will provide needed secretarial support.
- Deputy Chief Administrative Support: This 1.0 Staff Assistant III will perform the following duties: research, analysis, report development, and make recommendations to address organizational issues.
- Internal Investigations: These 4.0 Administrative Services Managers will conduct internal investigations to ensure compliance with the Fire Fighters Bill of Rights; the Torrico Act, and legislative matters of this nature.

8. A list of priorities for the Department of Human Resources' Red Team

Response:

Red Team Priorities: Five priorities currently identified for the Red Team are:

1. Exams Assistance AB 109 – Probation
2. Live Scan Implementation – All departments
3. Exam Compliance – Internal Services, Mental Health, Probation, and Public Works
4. Fair Labor Standards Act (FLSA) Review – Children and Family Services, Community and Senior Services, Health Services, Probation, and Sheriff

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5. Performance Evaluation (PE) Review – Health Services and Sheriff

9. **A list of the projected “Katie A.” expenditures for the Department of Children and Family Services (DCFS)**

Response:

This request adjusts existing resources in the form of carryover funding, based upon experience, to meet the terms of the Katie A. Settlement Agreement. The savings that have resulted primarily from less than anticipated needs under the Wraparound Program will be re-directed to provide Intensive Care Coordination and Intensive Home Based Services; use of funding to leverage federal funding for the immediately aforementioned areas; and to improve the departments' ability to achieve passing scores on the Quality Services Review.

If you have any questions, please contact Sid Kikkawa at (213) 974-6872, or via email at skikkawa@ceo.lacounty.gov.

WTF:SK
JW:AB:alc

Attachments

c: Executive Office, Board of Supervisors
County Counsel

RESPONSES TO THE RECOMMENDED BUDGET FISCAL YEAR 2013-14 ISSUES

Below is the list of questions from the April 16, 2012 Minute Order (Item S-1), each followed by a response, along with supporting detail and attachments as annotated:

Supervisor Antonovich requested the Chief Executive Officer to report back to the Board on the following:

1. The current unfilled positions that have been budgeted.

Response:

As of March 24, 2013, the net number of budgeted vacancies was 2,164 positions across all County departments, including 504 for Health Services and 388 for Special Funds and Districts. These vacancies represent approximately 2.1 percent of the total budgeted positions of 103,054 for fiscal year (FY) 2012-13.

Additionally, the budgetary value of these net budgeted vacancies was \$144.9 million, including approximately \$35 million for Health Services, and \$27 million for Special Funds and Districts. The total budgetary value is approximately 2.3 percent of the net budgeted salaries of \$6.3 billion across all County departments. Vacancies vary on a daily basis based upon personnel actions, such as retirement and hiring. Therefore, the information provided is a snapshot based upon a point in time.

Also, due to curtailments over the past five years, departments have had to keep positions vacant in order to assure that they achieved their budgets.

2. How the funds allocated in the Chief Executive Office (CEO) Budget for Management and Training will be utilized.

- a. Additionally, Supervisor Antonovich made a motion to include the following items in the Chief Executive Officer's Recommended Budget to be placed in the Provisional Finance Uses budget until such time as the specific details of how the funds will be spent and the justifications are provided: \$218,000 for training; \$220,000 for document management; and \$265,000 for children's service integration.**

Below is the response for each item:

TRAINING PROGRAM – \$218,000

Question from Supervisor Antonovich (excerpt from the transcript on April 16, 2013): The budget includes approximately a quarter million dollars for management and training, but does not give specifics on either. Explain what the funds would be used for, especially in light of the fact that the Executive Office already manages Board requests?

The CEO is requesting \$218,000 to institute a focused staff development and training program beginning in FY 2013-14. The CEO's training budget was reduced by

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79 percent over the past four years, as part of the CEO's efforts to meet countywide budget curtailment targets. Consequently, the CEO has not maintained its investment in focused employee development across the diverse functions of the Office, which are critical to continuing to provide professional support to the Board of Supervisors.

Professional development and technical training programs are key contributors to the County's organizational performance. The proposed CEO training program is designed to provide CEO employees, across multiple divisions and functions, with tools to upgrade their knowledge, skills, and abilities in order to meet increasingly complex and changing expectations and goals, including timely and accurate response to Board orders and requests for information, analysis, and assistance coordinating and/or implementing specific projects and tasks.

Specifically, these training objectives would be addressed through the following courses:

- Project Management Training
 - ✓ Expected Outcome: The ability to plan, organize, motivate, communicate, and coordinate diverse teams and resources in order to reach a particular goal/desired outcome.
- Team Building Training
 - ✓ Expected Outcome: The ability to enhance one's contribution to a team either as team members or a team lead in cross-functional, multi-disciplinary groups to effectively accomplish expected outcomes.
- Leadership and Supervisory Training
 - ✓ Expected Outcome: The ability to maintain technical expertise, facilitate group performance, and maintain oversight of the work while at the same time demonstrating the right type of leadership to effectively guide, coach, and manage people.
- Employee Relations and Benefits Compensation Policy Conferences/ Seminars
 - California Public Employers Labor Relations Association (CALPELRA)
 - State Association of County Retirement Systems (SACRS)
 - International Foundation of Employee Benefit Plans (IFEBP)
 - ✓ Expected outcome: To enable Employee Relations and Benefits Compensation Policy staff to benefit from best practices in order to address important economic issues with long-term monetary and policy impacts, and to maintain the County's status as a competitive employer.

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These are the four main areas around that the CEO proposes to focus the training program for FY 2013-14. Effective team building, project management, and leadership are skills that apply throughout the diverse functions of the Office, and will strengthen the CEO's ability to be responsive and proactive to the Board, and to continue providing quality professional support.

DOCUMENT MANAGEMENT – \$220,000

Questions from Board Offices:

1. Why do we need it/What will it be used for?
2. Why SharePoint? Why Documentum?
3. How did we choose Children and Families' Well-Being (CFWB), not Operations (OPS) as the pilot cluster?
4. What have we learned from the experience of the pilot, and how are we addressing that in the roll-out?
5. Are ongoing funds needed? Why?

Response: (***Note - This write-up is also captured in a timeline, Attachment I.)***

BACKGROUND

Pilot Project

During the 2011 Governance Review directed by the Board, the CEO was encouraged to identify opportunities to strengthen communication and collaboration, particularly with Board Offices.

In response to that direction, and in conjunction with the decision to begin co-chairing Cluster Agenda Review meetings, the CEO developed a platform to share and coordinate agenda review and other cluster-specific information with departments and Board offices.

In April 2012, the CFWB Cluster offered to pilot the platform using the CEO's existing SharePoint environment. Around that time, the concept was also discussed with OPS Cluster deputies. That conversation resulted in suggestions that a user-friendly document storing and sharing platform would be useful for all Clusters, but also for major, complex, multi-stakeholder projects (such as those within the CFWB Cluster) with particular sensitivity or interest to the Board. It was also suggested that this type of platform would be useful to maintain a historical record with search and retrieval capacity around certain projects and/or policy areas of significance to the Board and/or

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important for the purposes of maintaining institutional records such as, for example, the 2010 Census project.

With the success and lessons learned from the CFWB Cluster pilot, the CEO began planning its roll-out of the piloted system to other clusters and projects. While doing this, the CEO worked with the Chief Information Office (CIO) and Internal Services Department (ISD) to design a platform that could be expanded in the future to accommodate other document storage, sharing, and retrieval needs.

Project Expansion

Due to the limitations of the SharePoint system, the CEO/CIO/ISD work group determined that EMC Corporation's Documentum platform would be best suited to meet the current goals of the project, allow for possible future expansion, and align with Countywide Enterprise standards.

Phase 1 was funded by the Board during the FY 2012-13 Supplemental Budget. A two-year expansion strategy would be implemented in the proposed phased approach (described below):

Phase 1 – Migrate Existing SharePoint System to Documentum

- Began in February 2013.
- Funded with \$340,000 in FY 2011-12 departmental savings.
- Scope included:
 - ✓ One-time costs for system development for cluster agenda process which establishes a foundation and framework for future expansion;
 - ✓ One-time costs for software and training; and
 - ✓ First year operating and system maintenance and support costs.

Phase 2 – Expand Documentum to Other Clusters and Projects

- Scheduled to begin in FY 2013-14.
- New funding of \$220,000 requested during FY 2013-14 Recommended Budget.
- Scope includes:
 - ✓ One-time costs for product enhancements and customizations;

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- ✓ One-time costs for software;
- ✓ One-time costs for document scanning; and
- ✓ Ongoing costs for operating and system maintenance and support.

DOCUMENTUM CAPABILITIES - KEY BENEFITS OF THE NEW SYSTEM

Scalability

- Completely scalable; the system is able to meet ever growing needs for collaborating, sharing, and central managing of documents. SharePoint has capacity limitations, which limits the amount of documents it can store.

Electronic Document Management, Sharing and Workflow

- Streamlines management of documents; automatically creates folder filing structures based on key information such as dates.
- Automates and simplifies manual document review processes; enables tracking of the review process.
- Automatically sends real-time notifications; ability for the system to notify the Board offices and departments regarding future cluster agenda items.
- Enhances collaboration and lessens confusion by allowing departments to use the same shared infrastructure and technology to confidently work together on the latest version of the document.
- Enhances collaboration between departments on joint projects while providing the ability to centrally track and monitor CWFB Cluster agenda items with more oversight.

Electronic Document Storage

- Increases manageability and organization; ability to share and manage documents (e.g., cluster agenda documents) among system users and search for specific documents quickly.
- Archives important countywide documents, for example, agenda review documents, making them searchable and readily accessible to the Board offices, departments, and CEO staff.

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EXAMPLES OF HOW THE SYSTEM IS BEING USED TODAY

- **County Redevelopment Agency Dissolution Efforts** – the system is used primarily as a document library that allows team members and users to search for and retrieve stored documents. The team sends out a daily report with file links.
- **CFWB Cluster Agenda Process** – the system sends an email to the Board offices and department users immediately notifying them of the posted agenda and other supporting documents and provides a link to access the information. Board offices and departments also access the system directly when needed to review or search for documents (current and historical).

WHAT WE HAVE LEARNED FROM THE EXPERIENCE WITH THE PILOT

Known Challenges with the System

Pilot SharePoint system users (i.e., Children's Deputies and CFWB Cluster staff and County departments) have provided feedback on issues which have been addressed by the department as follows:

1. **Forgotten Passwords.**

The system does not allow for self-service password resets. All password reset requests handled by CEO ITS.

- ✓ *Solution: Documentum user passwords will be the same as those for accessing the internet and timecards.*

2. **Unable to access documents via the link posted in an Email.**

The system has very restrictive rules for links to documents. Spaces in file names or making corrections to folders names or layout break the links.

- ✓ *Solution: Documentum streamlines the overall process of managing links to documents.*

3. **Latest versions of documents were not posted timely.**

Delayed posting of documents to the system was primarily due to turnover of key administrative staff responsible for posting documents and managing the repository. While new staff has been trained, the tool itself should be enhanced to minimize version control issues.

- ✓ *Solution: Documentum enforces check-out policies and locks documents while being edited to ensure strict version control.*

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4. Unable to access documents via a mobile device.

Users have requested mobile access to the current system and to retrieve documents from their mobile device.

- ✓ *No viable solution at this time: County Security policies restrict direct access to secure systems via mobile devices. Options to access these secure systems on mobile devices using VPN access are currently being tested.*

COST BREAKDOWN

Document Management Repository	FY 2012-13 Budget	FY 2013-14 Budget	Post FY 2013-14 Annual
One-time:			
Professional Development Services - Phase I	190,000	0	0
Professional Development Services - Phase II	0	100,000	0
Software licenses - Phase I	70,000	0	0
Software licenses - Phase II	0	30,000	0
Training	20,000	0	0
ISD Application Development Services - Phase I	30,000	0	0
ISD Application Development Services - Phase II	0	10,000	0
ISD Infrastructure Development Services	10,000		
Document Preparation/Scanning (multi-year effort)		40,000	10,000
Total One-Time:	320,000	180,000	10,000
Ongoing:			
Software license maintenance	0	10,000	20,000
ISD Infrastructure Maintenance	20,000	30,000	50,000
Total Ongoing:	20,000	40,000	70,000
Total:	340,000	220,000	80,000

Notes:

Phase I: Build repository infrastructure in Documentum

Phase II: Build custom repositories and ongoing costs

CHILDREN'S SERVICE INTEGRATION BRANCH (SIB) – \$265,000

Why is the position needed, and how will it be funded?

The recommended Senior Manager, CEO will address the changing business needs of the Service Integration Branch (SIB). We are evaluating whether this position could be funded by reallocating existing resources within SIB.

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Since its inception, the projects managed by SIB have increased in number, size (in terms of scope and funding), and issue complexity. Initially, issues and tasks handled by SIB required coordination that involved fewer stakeholders. By contrast, projects now frequently consist of many County agencies, community groups, and other stakeholders engaged in the development, planning, and implementation of service delivery. For example, a seasoned project-manager would be able to apply project-management experience to guiding large scale true service integration between departments and clusters; such as (among others):

- Integration of the Department of Mental Health (DMH), Los Angeles County Office of Education (LACOE), Department of Public Social Services (DPSS), and Department of Health Services (DHS) services with the Probation Aftercare to ensure that youth leaving our juvenile system have the support and health services needed; with the goal of stabilizing the youth and reducing re-entry;
- Integration of homeless services, DMH and Child Support Services (CSS) employment with the Adult Jail Population in order to reduce recidivism rate and homelessness (for example, Just in Reach);
- Developing and implementing strategies for coordinating, delivering, tracking, and assessing the effectiveness of services provided to Transition Age Youth.

While we are starting to build project management expertise and capacity, the Project Manager would help build staff capacity within SIB. This expertise will ensure that all aspects of the projects are discussed prior to commencing a project. For example, a good project manager ensures:

- That the scope is implementable.
- The resources are available before implementation.
- A baseline (if required) is completed prior to implementation.
- The roles and responsibilities are clearly documented.
- The evaluation methodology is discussed prior to implementation and a system for tracking outcomes is developed prior to implementation.
- System issues are clearly documented and addressed while mitigating system problems that could delay the implementation of the project.

This prevents rework, ensures the outcomes are clearly tracked and provides staff with expertise that is currently not available. As the responsibilities and expectations for SIB have grown, and the business needs are continuously changing, so is the personnel need. While there still remains a need to manage the more routine operations that

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remain with SIB, the CEO also recognizes the need for a senior manager with strong leadership and project management skills to meet the need for more project-oriented assignments.

Recognizing the emerging change in operational needs, we are re-evaluating the use of current staff and position allocations within SIB. We are specially evaluating resources to determine which positions, if any, have become less essential due to the change in business needs. The goal would be to repurpose the budgetary funding behind those positions and redirect it to fund the Senior Manager position, without the need for additional NCC.

Role and Responsibilities of the New Senior Manager Position:

The individual will have senior management experience in managing large scale complex projects and will:

- Have experience and working knowledge on the project management approach and methodology.
- Be able to quickly develop project plans, charters, and clear scope of work for the Board to review and consider.
- Have experience in developing business process flow charts and have the ability to quickly identify potential opportunities areas.
- Scope out technology initiatives and develop solid budget assumptions.
- Have the ability to quickly build consensus and meet the project deadlines.
- Have the ability to quickly identify and manage risks.
- Be able to develop executive level presentation and project dashboards.

While we are starting to build project management expertise and capacity, the project manager would help build staff capacity. This expertise will ensure that all aspects of the projects are discussed prior to commencing a project. For example, a good project manager will ensure:

- That the scope is implementable.
- The resources are available before implementation.
- A baseline (if required) is completed prior to implementation.
- The roles and responsibilities are clearly documented.

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- The evaluation methodology is discussed prior to implementation and a system for tracking outcomes is developed prior to implementation.
- System issues are clearly documented and addressed while mitigating system problems that could delay the implementation of the project.

This prevents rework, ensures the outcomes are clearly tracked and provides staff with expertise that is currently not available.

SIB Operations that will be Handled by Existing Staff

Currently many of SIB's responsibilities are focused on managing operations and not on managing large scale projects. SIB's portfolio includes managing the following initiatives:

Office of Child Care

- The Office of Child Care manages two large grants – the Race to the Top/Early Learning Challenge (RTT/ELC) grant and the Steps to Excellence Program (STEP), the quality rating and improvement system for family day care providers and child care centers. These programs are focused on improving the overall quality of early care and education throughout the County. The budget for these grants is \$12.7 million over multiple years. In FY 2013-14, approximately 320 child development programs will receive baseline evaluations and will subsequently develop quality improvement plans to receive a quality improvement grant to make needed enhancements to their programs. Approximately \$1.0 million in quality improvement grants are anticipated to be processed in FY 2013-14.
- SIB currently manages 45 active contracts and five Memorandum's of Understanding (MOUs) to support the various service integration activities of the Branch, excluding the Office of Child Care mini-grant contracts.

Housing and Homeless Initiatives

- Housing and Homeless Initiatives manages nine active Homeless Prevention Initiative (HPI) contracts and oversees a \$60.5 million budget.
- Homeless Encampment Protocol is a collaborative between the CEO, Sheriff's Department, and LAHSA to respond to reports of homeless, encampments throughout the County. There are currently 23 or so active sites being addressed.
- Family Solution Centers, 11 sites throughout Los Angeles County were implemented on February 1, 2013 that coordinate the entry, rapid re-housing and supportive services of homeless families.

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- Gateway Connections, a project of SD1 and SD4 that funds PATH, a homeless provider with 4 subcontracts in the Gateway COG to identify street-based homeless individuals and work towards permanently housing them with needed services.
- Home for Good Funders Collaborative involves the aligning of County homeless resources with various cities resources and philanthropic organizations. This past year, 500 units of permanent supportive housing was implemented for chronically homeless that utilized Los Angeles (LA) City and County rental subsidies, DMH and DHS resources and private funding for the costs that are not covered by a public revenue stream such as move-in, housing location, 24/7 crisis intervention, etc.
- Homeless Court Program is a collaborative between Public Counsel and Superior Court to dismiss minor infractions of homeless individuals to ensure that they remain eligible for housing and services.

The Medi-Cal Administrative Activities/Targeted Case Management (MAA/TCM)

- Unit manages 52 claim plans for Probation, Public Guardian, DHS, Department of Public Health (DPH), and First 5 LA. The total contract amount for MAA/TCM is \$35 million.

IT Development Section

- Enterprise Master Person Index (EMPI) implementation (SIB serves as the Project Director; EMPI is the platform system that will allow for the linking of data across multiple departments; the project is starting with three departments in 2014 and will be expanding to others moving forward); ongoing maintenance, upgrades, and expansion of the LACountyHelps website (a website for Los Angeles County residents to learn about which County services they may be eligible for and, in some cases, begin the application process; the website receives 20,000 visits a month); ongoing maintenance of several Office of Child Care's software applications used to manage their program operations.

Research and Evaluation Unit

- Enterprise Linkages Project (ELP) maintenance with six data projects is a data warehouse containing data from eight County departments; SIB is responsible for updating the data regularly and pulling the data upon request for various data projects and research studies; projects underway for DPSS, Veterans Administration, Department of Children and Family Services (DCFS), DHS, Los Angeles Homeless Services Association (LAHSA), DMH, and Sheriff; two ongoing monthly Data Mining projects (data is analyzed across multiple data sources for the purposes of fraud detection for In-Home Supportive Services (IHSS) and Stage 1 Child Care); multiple current evaluation studies for DPSS (these include program evaluations and cost analyses for several of their programs/initiatives).

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3. **The status of the impact of the Affordable Care Act on the Budget (DHS); and on the positions in the Department of Public Social Services as it relates to the process of enrollment for the Healthy Way LA program.**

Response:

Status of the Impact of the Affordable Care Act on the Budget.

The Affordable Care Act (ACA) presents tremendous opportunities and risks to the financial viability of the County's safety net health system. In order to effectively transition into health reform, the County supports a robust implementation of health reform that maximizes coverage expansion, and uses existing safety net delivery systems and initiatives. The County's success in implementing the ACA involves not only focused efforts within DHS and its community partners on multiple levels, but also substantial coordinated efforts from many County participants, notably DMH, the Department of Public Health (DPH), and DPSS. These departments are working to integrate services that materially contribute to the success of implementing health reform.

The budgetary analysis provided by the departments in response to implementing the ACA is preliminary in nature and based on available data. The departments will carefully monitor service utilization and costs as the ACA is implemented to identify any divergence from their projections, if any, and provide this information to the Board.

The determination as to whether to add permanent or temporary positions to DHS, DMH, or DPH in response to the implementing the ACA has not been made at this time. The decision to add the items will be guided by County policy and will include reviewing the duties and responsibilities, the expected duration of and the funding source for the items. ACA-related items have not been added to the departments' budgets; however, DPH included a request in their Final Changes budget submission for additional positions to address the long-term impact of the ACA. The request will be evaluated accordingly.

DEPARTMENT OF HEALTH SERVICES

DHS provides monthly reports to the Board on the impact of the ACA and their implementation efforts; the most recent update highlights the ongoing progress with Healthy Way LA (HWLA) enrollment and the important steps that DHS is taking with DPSS and their community and labor partners. Please see the most recent DHS quarterly report attached (Attachment II).

At this time, DHS is conducting an analysis on the impact the ACA will have on the budget and anticipates to have initial information in time for the next Budget Committee of the Whole Report scheduled to be presented to the Board June 18, 2013.

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DEPARTMENT OF MENTAL HEALTH

DMH developed their analysis based on historical utilization data, prevalence, and penetration rates. The department's analysis not only provides information regarding the anticipated budget impact of the ACA, but includes a preliminary analysis of the potential impact of the Cal MediConnect implementation.

Fiscal Implications of the Implementation of the ACA

The analysis of the fiscal implications of the ACA is complicated because certain elements of health reform will result in cost savings to DMH while others will require commitment of additional funding. These elements and the funding implications are as follows:

- Federal dollars that will be realized once the current enrolled HWLA population (for whom DMH pays the 50 percent local match) transitions to Medicaid and existing Medicaid-eligible indigent clients enroll in the new benefit. This will represent a cost savings for the first three years, during which the federal portion of the Medicaid expansion will be 100 percent. It is difficult to quantify the amount of cost savings due to the expectation that a significant number of individuals may fail to maintain eligibility through the reenrollment process.
- Federal dollars that will be realized once existing indigent clients who are eligible for the Medicaid expansion enroll in this benefit.
- Increase in costs of personnel delivering services to HWLA beneficiaries transitioning to the Medicaid expansion: Total Additional Cost: \$4.23 million per year.
- Projected increase in disabled clients who will seek benefits as a result of the publicity associated with the implementation of the ACA. Total Additional Cost: \$10 million per year. The County local match for this population will continue to be the responsibility of the County as these will be disabled individuals who will not be enrolled in the Medicaid expansion program but will receive Medi-Cal along with their Social Security Income (SSI) and will, therefore, continue to require County match.
- New federal revenue attributable to the expanded eligible Medicaid population not currently being served through the Low Income Health Plan (revenue neutral).
- Transition of the Healthy Families mental health program to Early Periodic Screening, Diagnosis, and Treatment (EPSDT) requiring DMH to identify local match dollars that will draw down federal funds. Total Additional Cost: \$5.6 million per year.
- Administrative costs related to the expanded populations to be served and the enhanced responsibility of DMH to perform utilization management functions for these programs. Total Additional Cost: \$10.53 million per year.

RESPONSES TO THE RECOMMENDED BUDGET FISCAL YEAR 2013-14 ISSUES

- Intermittent costs due to clients transitioning between the Medicaid expansion and the exchange who may face periods in which they are not covered for care. Data is currently insufficient to permit analysis of impact to DMH.

Fiscal Implications Resulting from the Implementation of Cal MediConnect Program

On March 27, 2013, the California Department of Healthcare Services announced that the State had entered into a MOU with the Center for Medicare and Medicaid Services in order to implement the Cal MediConnect Program in eight counties, including Los Angeles. Formerly referred to as the "Dual Eligibles pilot," this initiative is intended to promote integrated care for vulnerable populations who are enrolled in both Medicare and Medi-Cal. Mental health benefits are an entitlement for enrollees who meet the criteria for specialty mental health services. Under this program, DMH as the Local Mental Health Plan will oversee and deliver all Medi-Cal services and will coordinate with L.A. Care and HealthNet to ensure mental health treatment is integrated with other services required by high need beneficiaries. DMH anticipates additional costs related to implementation of Cal MediConnect Program as follows:

- Costs associated with expanded population to be served. Currently, DMH serves approximately 11,000 dual eligible individuals. Anticipated expansion of this program will result in costs associated with the new population to be seen. More specifically, DMH will be responsible for providing the local match dollars required for any Medi-Cal services delivered to the expanded population (i.e., 50 percent of the cost of eligible Medi-Cal services). Total Additional Cost: \$4.16 million per year.
- Costs associated with new care coordination responsibilities, quality assurance and central administration. Total Additional Cost: \$3.9 million per year.

As noted above, all estimates are based on historic trends, prevalence and penetration rates and are calculated based on information regarding the number of new clients likely to enroll in the Medicaid Expansion portion of the ACA and the Cal MediConnect program.

DEPARTMENT OF PUBLIC HEALTH

The ACA will affect DPH's budget in the areas of substance abuse services HIV treatment services, and clinical care services. In addition, the ACA will have the long-term effect of shifting the DPH more toward population health and quality assurance of clinical care. DPH's budget request includes positions that serve as the foundation for this long-term shift. The requested positions will not be tied to ACA-related workload increases, and are intended to be permanent.

Short-term ACA implementation that will affect DPH's budget includes:

RESPONSES TO THE RECOMMENDED BUDGET FISCAL YEAR 2013-14 ISSUES

Substance Abuse Services

DPH is working on several initiatives with DHS and DMH that will affect DPH's budget for substance abuse services. These include:

- Cal MediConnect Program (duals project) – substance abuse services for beneficiaries of both Medicare and Medi-Cal will be provided under a managed care arrangement on a fee-for-service basis. There will be a care coordination function that will be reimbursed with Drug Medi-Cal funding.
- Medi-Cal – it is unclear what effect Medi-Cal expansion will have on DPH's budget since the benefit has not yet been defined. However, treatment costs for the newly eligible Medi-Cal population will shift from the block grant to Medi-Cal, enabling block grant funding to be used for other substance abuse needs. DPH is working with DHS and DMH on an appropriate substance abuse benefit package for the Medi-Cal expansion, and possibly the existing Medi-Cal population.

HIV Treatment Services

Many clients who have been receiving HIV treatment services funded through Ryan White contracts are eligible for HWLA, and been transitioning to this program. As patients transition, their treatment costs are no longer incurred by the Ryan White grant. After 2014, when full ACA implementation has begun, additional Ryan White-funded clients are expected to be covered by other funding sources, particularly Medi-Cal and Covered California. There has been no impact to date on DPH's Ryan White funding allocation, however future reductions may be anticipated. DPH must ensure that sufficient funding is available for needed HIV treatment services that are not covered by Medi-Cal or other payors, and for services to the population that will remain uninsured.

California Children's Services

The ACA will not affect DPH's budget for California Children's Services in the short-term (the current carve-out extends to 2016), however, long-term changes are possible. Per the May Revision to the State budget, shifts in the State-County cost-sharing arrangements will be considered over time. DPH will continue to monitor the situation.

DPH Clinical Services

Currently, the clinical services provided DPH are funded with NCC. Once the ACA is fully implemented, some DPH patients will be eligible for Medi-Cal and possibly other coverage. DPH is analyzing its patient population to anticipate the segment that might become covered and is also assessing the infrastructure needed to financially screen and enroll patients, as well as to bill for services.

RESPONSES TO THE RECOMMENDED BUDGET FISCAL YEAR 2013-14 ISSUES

Status on the positions in DPSS as it relates to the process of enrollment for the Healthy Way LA (HWLA) program and whether the positions should be temporary.

In December 2012, DPSS learned that the DHS HWLA had a backlog of over 60,000 applications. Therefore, DPSS was asked to assist DHS in processing the applications, as DPSS has significant expertise determining eligibility. As a result, to expedite the application processing, DPSS hired experienced Eligibility Workers (EW) to process the HWLA applications. At the same time, DHS and DPSS also needed to focus on the timely processing of redeterminations in order to ensure that DHS can keep these individuals within the County system. Additional staff was hired to support these efforts.

DPSS has also begun filling vacancies, and the Department recently released an open competitive bulletin for EW positions that would be hired soon after July 1, 2013. This is critical as DPSS must be appropriately staffed in order to process the additional one million applications expected as a result of the ACA. All EW workers hired to process HWLA applications will transition to processing Medical applications, effective January 1, 2014.

ACA will result in ongoing as well as temporary increases in workload for DPSS. To address the ongoing workload increase, 357 budgeted positions were added to the department's budget. The new positions were partially offset by a reduction of 250 positions, resulting in a net increase of 107 budgeted positions. To address temporary spikes in workload, 419 unfunded ordinance-only positions were added. These positions will be filled on an as-needed basis, only once funding is confirmed.

Further, Supervisor Knabe requested the Chief Executive Officer report back to Board on the following:

- 4. A detailed breakdown of the duties and responsibilities for the new employees and consultants in the Department of Public Works relating to the \$10 million expenditure on the Unincorporated Area Stormwater Urban Runoff Quality Program**

Response:

Background

Since 2006, the Department of Public Works (Public Works), as requested by the Chief Executive Officer, has provided technical services for regulatory stormwater and urban runoff compliance for the Unincorporated County areas. These services were reflective of a program that was limited in scope due to uncertainties regarding permit and regulatory requirements and the funding made available for the program. Public Works also provided limited training to various departments and relied on each department to manage their individual programs.

RESPONSES TO THE RECOMMENDED BUDGET FISCAL YEAR 2013-14 ISSUES

To provide for better, more consistent management and implementation of the Unincorporated County Stormwater and Urban Runoff Quality Program, a dedicated Stormwater Program Group (Group), is being established. The structure of this group will have both budgeting and implementation authority for the program. This Group has been designed to satisfy the County's current and foreseeable stormwater obligations, including all requirements and necessary services mandated under the newly adopted 2012 Municipal Stormwater National Pollutant Discharge Elimination System (NPDES) Permit. This Group will be managed by a Stormwater Manager as discussed below.

The FY 2013-14 Recommended Budget for the Unincorporated County Stormwater and Urban Runoff Quality Program is \$10 million (ongoing) and includes 25 full-time positions. Staffing of the 25 positions for the program is estimated to cost approximately \$5.2 million. The remaining \$4.8 million will be utilized to secure consultant services.

Structure of Stormwater Program Group – Duties and Responsibilities

In accordance with the directive issued by the Board on March 12, 2013, Public Works (DPW) established an Unincorporated County Area Stormwater Manager (Stormwater Manager). The Stormwater Manager is responsible for planning, organizing, and managing the Unincorporated County Stormwater Program. The Stormwater Manager will be the primary coordinator for compliance with requirements contained within the 2012 Countywide NPDES Stormwater Permit including coordinating and facilitating Stormwater Permit compliance activities among various County departments and agencies. The Stormwater Manager will act as the program coordinator for unincorporated County areas regarding Total Maximum Daily Loads (TMDLs), which requires oversight in analyzing TMDL documents and participation in the development and implementation of these TMDLs; oversight with TMDL compliance on monitoring and implementation milestones; and coordination of TMDL activities among various County departments and agencies. The Stormwater Manager will supervise and manage the Stormwater Program Group.

Under the direction of the Stormwater Manager, the 25 new positions the Stormwater Program Group will address the following program requirements:

1. Permit administration and implementation of core requirements;
2. Participation in the development of new regulations including new TMDLs;
3. TMDL implementation and the development of the Enhanced Watershed Management Plans/Watershed Management Plans;
4. Receiving water monitoring and development of integrated monitoring plans and/or coordinated integrated monitoring plans; and
5. Design, construction, and continued maintenance of local or regional projects that will be constructed to benefit the Unincorporated County under the requirements of the 2012

RESPONSES TO THE RECOMMENDED BUDGET FISCAL YEAR 2013-14 ISSUES

NPDES Stormwater Permit that has been adopted by the Los Angeles Regional Water Quality Control Board (RWQCB).

Work on the program is organized under five service categories:

- **NPDES** – Under this category, staff will administer and facilitate unincorporated County area's compliance with the Permit's core requirements including, but not limited to: public and school outreach; industrial/commercial facilities inspections; planning and land development; development construction; public agency activities, and illicit connections/illicit discharge control; conduct annual training; provide legal advice/support; attend permittee meetings; compile annual compliance reports; negotiate the requirements of subsequent permits; and respond to enforcement actions.
- **TMDL Development** – Under this category, staff will review and provide written comments in response to proposed new stormwater quality regulations, policies, and guidelines that potentially impact the unincorporated County area, with the goal of decreasing the County's cost to comply, as well as reducing the County's exposure to potential regulatory enforcement actions and third-party lawsuits. Regulations, policies, and guidelines are typically proposed by the Los Angeles RWQCB, the State Water Resources Control Board, and the U.S. Environmental Protection Agency, and may include, but are not limited to TMDLs, Basin Plan or Ocean Plan Triennial Reviews and associated amendments, Areas of Special Biological Significance, Biological Objectives, etc. The proposed staff will also represent the County at pertinent meetings, workshops, and hearings. Although the development of Consent Decree TMDLs will be complete by March 2013, reopener activities and other unforeseen regulatory actions (including TMDLs not a part of the Consent Decree) will continue to pose significant risk to the County and should be closely monitored.
- **Monitoring** – Under this category, staff will be responsible for the development and implementation of discretionary and mandated monitoring through the use of in-house staff, as-needed consultant services, and/or agreements to comply with the monitoring requirements of TMDLs; the NPDES Permit; and identify priority areas where sources of pollution are more prevalent. These activities include the development of compliance monitoring programs, collection of water-quality samples for baseline monitoring and performance of compliance monitoring activities, and data management and administration. Staff under this category will also prepare and process cost-sharing agreements and board letters.
- **TMDL Best Management Practices (BMP) Implementation/Operation and Maintenance (O&M)** – Under this category, staff will develop Enhanced Watershed Management Plans (Plans) to prioritize water quality issues and identify implementation strategies, control measures, regional projects, and BMPs sufficient to meet the water quality objectives established as required under the 2012 adopted NPDES Permit. In addition to water quality, the regional projects developed in these Plans will incorporate additional benefits such as flood protection, augmentation of water supplies, recreational

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opportunities, and wildlife habitat enhancement. For areas that cannot be addressed by regional projects, BMPs will be developed. The Plans will consist of a program of public agency activities, ordinances, and capital improvement projects designed to reduce pollutant loads in an effort to meet the water-quality standards established by the TMDLs. The proposed staff will also be responsible for collaborating, to the extent possible, with other permittees for the conceptual design, final design, and construction of regional projects and BMPs, through the use of the as-needed consultant services arranged by other municipalities; through the use of the as-needed consultant services retained by Public Works; and/or the Public Works through their staff of construction engineers, design engineers, and project managers. Staff will also manage the O&M of catch basin insert devices and other BMPs that have been constructed to address various TMDLs. Funding and resources for the O&M of BMP projects located on County facilities will be requested by the department in which the project is located.

- **Analysis** – Under this category, staff will be responsible for implementing studies to assess pollutants and their sources; conducting data analyses and generating reports from the data provided by the TMDL Compliance Monitoring Programs; and evaluating BMP effectiveness on capital projects. These activities will be achieved through the use of as-needed consultant services. The staff will also conduct special biological and chemical studies and assist with TMDL reconsideration activities and with the development of TMDL compliance monitoring plans. Staff will also work on grant applications, various investigations, conduct research activities, attend workshops and meetings, and training sessions to learn and apply new sciences.

Consultant Services Detail

As mentioned previously, staffing of the 25 positions for the program is estimated to cost approximately \$5.2 million. Consultant services will be secured with the \$4.8 million in remaining funding. Consultant services will include: contractor maintenance of stormwater quality improvement devices; implementation of specialized biological, chemical, and monitoring studies by consultants; and collaborative partnerships and legal agreements between the Unincorporated County and other permittees in the development of plans, programs and projects to address existing and proposed regulations collectively.

Public Works will be utilizing consultants for this work due to the specialized and scientific nature – much of which is continuously emerging in the scientific community. Examples of some of the work that will require the use of consultants is (1) the determination of whether the sources of bacteria in stormwater are the result of human or non-human activities, and (2) the determination of whether fish in the ocean and various receiving waters throughout the County are being contaminated by sediments flowing from Unincorporated County areas as alleged in several TMDLs. This work requires a high level of scientific knowledge and expertise, along with techniques and equipment not available in Public Works. Service contracts will be used for the ongoing cleaning and maintenance of trash exclusion devices on over 10,000 catch basins within the Unincorporated County areas.

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- 5. An update on the strategy to recover the funding of approximately \$200 million in long-term receivables from Medicare, Medi-Cal and AB 109;**

Response:

DHS established long-term receivables (LTR) in fiscal year (FY) 2009-10 to address outstanding prior-year Medi-Cal Cost Based Reimbursement Clinics (CBRC) audit settlements. In order to resolve the outstanding prior-year amounts, the State committed to accelerate the process for completing the required annual audits and agreed to complete at least one audit each year. Once each prior-year audit is completed, the State promptly pays the amount owed. The State has now completed and paid the outstanding prior years through FY 2008-09. The Department believes that as soon as the audits for FY 2009-10 and 2010-11 are completed, the amounts owed will be paid by the State.

Effective FY 2011-12, the State approved an increase in the CBRC interim payments and they now align closer to actual costs. This will help ensure the outstanding CBRC audit settlements do not create the need to setup LTR's in the future.

During the FY 2012-13 closing of the accounting records, DHS will evaluate the outstanding CBRC LTR's to determine if there is an opportunity to reduce them to a lesser amount.

DPH has a LTR balance of \$19.7 million, the components of which are: FY 2007-08 Drug/Medi-cal (DMC) Minor Consent (\$6 million) pending claims, and other DMC contractor service claims (\$13.7 million). Over the last three fiscal years, DPH has pursued the State to appeal for the Minor Consent disallowed claims meeting with State representatives and County Counsel; however, the State has sustained its disallowance. Therefore, as discussed with the Auditor-Controller, DPH will cancel the \$6 million Minor Consent LTR at FY 2012-13 year-end, and will recover the disallowed claim amounts from its contractors through structured repayment agreements. Disallowed DMC claims for FY 2008-09 and 2009-10 (\$6.8 million) have now been identified by the State; DPH will begin recovering contractor overpayments beginning FY 2013-14, which will further reduce the LTR. The remaining LTR for FY 2010-11 (\$6.9 million) is pending the State completion of its final cost report settlement and payment. State payments received will be applied towards and reduce the LTR; any disallowed portion will be recovered from associated contractors.

- 6. The reason for the increase of \$1.4 million in the administration of the In-Home Supportive Services program**

Response:

Effective July 1, 2013, the IHSS program operates under a Maintenance of Effort (MOE). The County's share of costs for IHSS administration was budgeted at \$17.5 million, prior to State instructions for calculation of the MOE. The County's actual share for IHSS administration is \$18.9 million, reflecting a need of \$1.4 million in net County cost. This NCC increase was more than offset by savings in IHSS Assistance costs.

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7. A breakdown of the duties and responsibilities of the seven new positions identified for Risk Management in the Probation Department and the positions for the Fire Department

Response:

Probation Department

The Probation Department has reorganized its Risk Management (RM) section. The RM section now includes Health, Safety, Security, Badge and Identification Card Control, Emergency Preparedness and Litigation. The reorganization is based on the recommendation of the Chief Executive Officer's 2012 Legal Exposure Reduction Committee study that recommends that an additional 5 to 31 positions may be needed to augment the safety functions within Fire, Probation, and Sheriff's Operations with a Safety Officer to employee ratio of 541 employees to each Safety Officer.

The additional positions will support the Probation Department's effort to drive down instances of industrial accidents and claims. It will allow the department to proactively seek out and address potential hazards and unsafe practices. In so doing, the Probation Department will strengthen accountability and oversight of its operations.

Below is a breakdown of the duties and responsibilities of the 7.0 new positions:

- **Civil Litigation - Administrative Assistant II (1.0 Position)**

The Civil Litigation Unit is responsible for the oversight, maintenance, and control of litigation matters involving the department and its employees. This Unit prepares responses and attorney-client privilege documents for claim and court cases, as well as assists in witness coordination/notification related to civil litigation matters.

The Administrative Assistant II position will be added to support the unit's two existing Program Analyst staff with clerical assistance, report follow up such as the workplace violence security incident reports and Employee Assistance program, monitor assignment logs and deadlines, and develop matrixes for performance and process controls.

- **Loss Control and Prevention - Safety Inspector (3.0 Positions) and Safety Assistant (1.0 Position)**

The Loss Control and Prevention Unit is responsible for the department's overall safety training, ergonomics, use of personal protective equipment, fire safety, hazard communication, and Incident Command System (ICS) training. The Probation Department has three juvenile halls, 14 operating camps, the Dorothy Kirby Center (DKC), administrative headquarters, and various field offices throughout the County. The halls, camps, and DKC are 24/7 operations. The RM oversight has been divided into five sectors to coordinate with the five supervisorial districts.

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The Safety Inspectors will be assigned oversight for each sector, which includes facility safety inspections, hazard and accident investigations, provide oversight for hazard mitigation as part of a departmental Illness/Injury Prevention Program, ergonomic evaluations, follow up related to hazard mitigation, and training, etc.

The Safety Assistant position will provide support to the Safety Inspectors such as follow up of safety inspections, hazard and accident investigations, coordination with other bureaus and County departments to ensure deficiencies identified during inspections, or brought to the attention of RM by employees, are completed in a timely manner.

- **Safety, Security, and Emergency Preparedness - Administrative Assistant III (1.0 Position)**

The newly created Badge and Identification Card Control Unit is responsible for maintaining and controlling the initial issuance, repair, or replacement of active and retirement Probation Department badges, cap-pieces, lapel/collar insignias, and identification cards.

The Administrative Assistant III will oversee and direct this Unit, whose duties include the authorization, issuance, procurement, use, possession, loss, theft, sale, manufacture, destruction, retrieval and surrender of the Badge and Identification Card, maintenance of the physical inventory of badges and identification card materials, and coordination with retiring employees or the next of kin on issuing a retirement or replica badges.

- **RM Administration - Secretary II (1.0 Position)**

The Probation Director is the RM manager overseeing three Units: Civil Litigation; Loss Control and Prevention; and Safety, Security, and Emergency Preparedness. The Director has no clerical or administrative support.

The Secretary II position will provide clerical support for the operation including tracking and compilation, organization and filing of documents and reports pertaining to the juvenile halls, camps and field offices. In addition, the Secretary II will field telephonic and email requests for health, safety, and security concerns and ensure that these matters are referred to the appropriate RM staff for follow up. The position will also track, arrange, and organize the schedule of the RM Director to enable him/her to fully engage in his/her responsibilities without the additional burden of clerical or administrative work.

Fire Department

Below is a breakdown of the duties and responsibilities for the nine positions included in the FY 2013-14 Recommended Budget for the Fire Department:

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- **Payroll Clerk II – 2.0 Positions**

The two Payroll Clerk II positions will be placed in the Human Resources Division of the Fire Department and will be responsible for the processing of all payroll-related transactions. The primary duties for these positions will include: reviewing and processing bi-monthly payroll using the County Code, Payroll Manual and various MOUs as guidelines, and resolving payroll discrepancies and processing transactions that may include calculating lump sum payments for unused leave benefits or overpayments caused by system errors. Additional duties will also entail reviewing verification, direct deposits, W4 and DE4 tax forms.

With the complexity of processing payroll for uniform personnel, which includes accounting for secondary assignments and the application of various overtime and bonus rates in a consistent and accurate manner, the implementation of eHR has presented significant challenges to the department thus necessitating the request for the Payroll Clerk II items. Attempting to configure the complicated payroll practices for the department with eHR system protocols has resulted in the use of overtime, as well as the hiring of 120-day retirees.

The additional two Payroll Clerk II positions are fully offset with a reduction in overtime that would have been necessary for existing staff to process payroll records had these positions not been approved for inclusion in the Recommended Budget.

- **Accountant II – 1.0 Positions**

The Accountant II item will be located within the Fire Department's Financial Management Division (FMD) and will primarily be responsible for ensuring potential grant-funded payments are properly supported/processed based on grantor requirements and deadlines, and for monitoring the complex grant-related process from the initial requisition to the final grantor payment. Furthermore, in order to centralize, streamline, and enhance the grant funding process, this position will also work closely with the department's grant managers; the FMD claims management staff, the department's procurement section and various outside agencies.

The primary duties for this position include: coordinating and processing all departmental grant-related payments, supervising and providing direction to a small technical accounting staff to ensure all grant-related vendor/contractor payments are documented and processed accurately via eCaps and eProcurement, and working directly with various departmental division managers, the Chief Executive Office, the Auditor-Controller, as well as representatives from the City of Los Angeles and federal/State agencies as grant program liaison regarding grant-funded payments.

Given the significant increase in the last few years in the number of complex federal/State grant awards received by the department, as well as their increased response to domestic/international incidents, the Accountant II item is necessary for the

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central coordination of all grant-related activities within the department and to ensure timely grant-funded payment processing.

This item is partially offset with the deletion of a Senior Clerk item.

An additional six positions were included in the Fire Department's FY 2013-14 Recommended Budget as part of the establishment of the Leadership and Professional Standards Bureau (Bureau). The Bureau was conceived as a recommendation from a multi-departmental working group that was instructed by the Board of Supervisors to investigate allegations of gender discrimination and other equity-related issues raised by female firefighter employees. The Bureau will be responsible for all issues pertaining to organizational development, employee relations, recruitment, training, and risk management within the department.

The primary duty for these positions will be to conduct all aspects of an investigation including witness and subject interviews, the review of all documents pertaining to a specific case and the drafting of investigative reports. Additional duties include: preparing and presenting cases before Civil Service hearings, drafting and executing Settlement and Release Agreements, and preparing and processing proposed and final disciplinary letters that recommend various actions including discharge, suspension, reduction and reprimand. The internal investigations are currently being conducted by a staff of seven 120-day retirees who work on a periodic basis. Given the current number of investigations coupled with the demand that they be completed in a timely manner, it is imperative that the department hire full-time permanent staff. The department intends to phase-out the 120-day retirees via a transition plan that will involve a training period with the ASM I items to ensure that all investigations that are in process will be completed.

Below is a breakdown of the duties and responsibilities of the 6.0 new positions:

- **Management Secretary III – 1.0 Position**

This position will report directly to the Deputy Chief of the Bureau and assist in coordinating and overseeing all managerial efforts. Duties include: compiling information necessary to write professional memorandums to high-level County officials, elected officials, and other dignitaries; managing the calendar and scheduling efforts for the Deputy Chief, as well as subordinate division and section managers, working with the division managers, at the direction of the Deputy Chief, in the timely submittal of assignments and other time sensitive documents and projects and handling day-to-day administrative inquiries or issues.

- **Staff Assistant III – 1.0 Position**

This position will report directly to the Deputy Chief and assist in defining, analyzing, and making recommendations for the solution of complex operating, budgetary, and organizational issues within the Bureau. The duties for this position will include: the

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development and coordination of the annual budget for the Bureau, including providing written justification for salaries and employee benefits, services and supplies, and fixed assets; conducting management studies to determine if systems, procedures, and operational policies need to be developed in order to address specific operational and/or management issues; researching, composing, and preparing written documentation, procedures, correspondence, and policy statements for the Deputy Chief's signature; preparing and presenting findings and recommendations for the solution of problems and the enhancement of Bureau operations; and assisting division managers, as directed by the Deputy Chief, in the design, development, and implementation and evaluation of policies and procedures, information and other systems utilized by the Bureau.

- **Administrative Services Manager I (ASM I) – 4.0 Positions**

These four positions will conduct internal investigations to ensure compliance with the Fire Fighters Bill of Rights (FBOR), the Torrico Act and all legislative matters pertaining to the department. The ASM I will independently investigate, interview, and submit findings to higher level management with regard to direction for proposed disciplinary action.

8. A list of priorities for the Department of Human Resources' Red Team

Response:

The Department of Human Resources Impact Team conducts systematic reviews of delegated human resources functions in order to:

- Evaluate the performance of the delegated functions in a quantitative and qualitative way and assesses their strategic contribution to the fulfillment of Los Angeles County mission and objectives.
- Review compliance with applicable laws, charters, rules, policies, and contract provisions.
- Identify and mitigate legal exposure/risk related to the performance of these delegated human resources functions.
- Facilitate countywide human resources planning by identifying efficiencies, cost reduction opportunities, and systems enhancements.
- Assist County departments with the assessment of the role of the human resources function within the department and determine if it is meeting departmental strategic needs.

The Impact Team works proactively with County departments through a systematic review of operations and processes. The Impact Team is comprised of human resources

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professionals functioning as generalists and technical consultants and provides a variety of services that typically fall into the following categories:

- Departmental audit and assessments of processes and systems
- Investigation of specific issues
- Technical assistance
- Development and/or implementation of programs

Audits and assessments generally cover five broad human resources areas: (1) General Administration, (2) Overtime, Leave and Health and Safety, (3) Human Resources Operations, (4) Performance Management, and (5) Recruitment and Selection.

The Impact Team identifies program strengths and areas that can be enhanced or improved, and shares best practices across County departments. Since each customer need is unique, the Impact Team develops customized tools to assist in the evaluation of programs. The Impact Team identifies established program standards and evaluates them against the customer's current practices and processes. At the conclusion of an assessment, solutions, and strategies to strengthen the delivery of human resources services are identified. Strategies from the Impact Team are broadly categorized as recommendations that address:

- Process development and improvement
- Policy development, enhancement, and compliance
- Legal compliance
- System enhancement
- Staffing (i.e., staffing ratios, utilization, reporting relationships, organizational structure)
- Staff training and development
- Management supervisor span of control
- Performance management

The five (5) projects anticipated for FY 2013-14 are listed below. Projects are assigned concurrently and appropriately to Impact Team staff. However, please note that due to the unique nature of personnel matters, an unplanned project may arise by request of a department or the Board of Supervisors, and priorities may be shifted during the year.

**RESPONSES TO THE
RECOMMENDED BUDGET FISCAL YEAR 2013-14 ISSUES**

FY 2013 -14 Planned Priority Projects

- 1. Exams Assistance AB 109**
Probation
- 2. Live Scan Implementation**
All Departments
- 3. Exam Compliance**
ISD
Mental Health
Probation
Public Works
- 4. Fair Labor Standards Act (FLSA) Review**
Children and Family Services
Community and Senior Services
Health Services
Probation
Sheriff
- 5. Performance Evaluation (PE) Review**
Health Services
Sheriff

9. A list of the projected "Katie A." expenditures for the Department of Children and Family Services

Question from Supervisor Knabe (excerpt from the transcript on April 16, 2013):

- a. Finally the carryover in the Katie A. funding. Do we have a plan to spend down the money?**
- b. It is a very significant carryover once again. Are we spending the money in the right areas? Are we doing what we need to do with it?**

Response:

Both DCFS and DMH are aware of the continued significant carryover in the Katie A. budget. The majority of this carryover is from the Wraparound Program. This funding was intended to provide the case rate for Wraparound Program expansion; however, to date, expansion has been less than what was anticipated in the Katie A. Strategic Plan, and has resulted in carryover funding.

At the same time, there has been a settlement in the Katie A. State case requiring the State and Counties to provide Intensive Care Coordination (ICC) and Intensive Home Based Services (IHBS) to members of the Katie A. subclass, in general those with the most

RESPONSES TO THE RECOMMENDED BUDGET FISCAL YEAR 2013-14 ISSUES

intensive mental health service needs. These mental health services are very similar to the kinds of services that are provided within the Wraparound Program, but do not require a formal program enrollment.

The State's settlement agreement provides an opportunity to re-direct this carryover to serve the subclass and better support the implementation of the Katie A. Strategic Plan. Accordingly, consideration will be given to using some of the carryover for the match for Federal Medicaid dollars to support the provision of ICC and IHBS required by the settlement in the Katie A. State case, allowing the County to reduce the number of Wraparound slots proposed in the Katie A. Strategic Plan.

One of the critical County lawsuit settlement exit criteria is achievement of passing scores on the Quality Services Review (QSR), which is a measure of fidelity to the Core Practice Model. The departments have experienced challenges in achieving passing scores in the practice performance indicators of the QSR. As currently resourced, there is also an almost two year time span between each subsequent review. The departments and the Katie A. Advisory Panel believe that a well-organized and properly resourced coaching effort will be critical to the County making the fundamental changes to practice that will result in passing scores on the QSR. Accordingly, re-direction of a portion of the carryover to enhance coaching capacity across both departments and provide for more frequent QSR's is expected to significantly reduce the timeline to exit.

It is expected that a full utilization of available dollars in the manner described above will result in improved services to children and a potentially shorter timeline to exit of the lawsuit.

CHIEF EXECUTIVE OFFICE
DOCUMENT MANAGEMENT PROJECT
TIMELINE

Attachment 2

FY 12-13

FY 11-12

FY 13-14

2012 April 2012 Summer 2012 February 2013 April 2013 June 2013 Summer 2013

Business Need Is Identified

Tools are needed to streamline document review, information sharing and document storage and retrieval. This initiative is in line with Board objectives to strengthen communication and collaboration.

Pilot Project Begins

CEO used its existing SharePoint environment to develop a document sharing and repository system. This new system was piloted with the Children and Families Well-Being (CFWB) Cluster Agenda process and the County's Redevelopment and Agency Dissolution efforts. The system stores important documents for purposes of sharing with Board Offices, CEO, County departments and users requiring remote access to the

Need for Project Expansion Is Identified

CEO received support and strong encouragement from Board Offices to roll out the repositories to other clusters and projects. CEO, CIO and ISD determined that existing Sharepoint solution used during the pilot would not be able to support the scope of the expansion.

Project Expansion

CEO, CIO and ISD identified EMC Corporation's (EMC) Enterprise Documentum platform would be best suited to meet the current goals of the project, allow for possible future expansion, and align with Countywide Enterprise standards.

CEO develops a two-year expansion strategy that would be implemented in a phased approach.

Funding Approval for Phase 1

Funding of \$340,000 using FY2011-12 departmental savings was approved by the Board of Supervisors during FY2012-13 Supplemental Budget.

Phase 1 Begins

Using CIO's Master Services Agreement, a work order was issued to EMC to develop the CFWB Agenda repository. Phase 1 is estimated to take 14 weeks to complete.

Funding Request for Phase 2

New funding of \$220,000 requested during 2013-14 Recommended Budget. On 4/16/13, the Board of Supervisors moved that the item be placed in a Provisional Finance Unit until further details are provided.

Phase 1 Targeted for Completion

Design, development and testing for Phase 1 is targeted for completion in mid-June.

Phase 2 Begins

Targeted to begin FY 2013-14. Included in Phase 2 is the CEO central repository which would make CEO correspondence accessible and searchable to all County departments, thereby enhancing information sharing Countywide.



Health Services

LOS ANGELES COUNTY

Attachment 3

May 14, 2013

Los Angeles County
Board of Supervisors

Gloria Molina
First District

Mark Ridley-Thomas
Second District

Zev Yaroslavsky
Third District

Don Knabe
Fourth District

Michael D. Antonovich
Fifth District

TO: Each Supervisor

FROM: Mitchell H. Katz, M.D.
Director

SUBJECT: **STEPS REQUIRED TO SUCCESSFULLY ADAPT THE
DEPARTMENT OF HEALTH SERVICES AND LOS
ANGELES COUNTY FOR THE AFFORDABLE CARE ACT
(ITEM #77, MAY 14, 2013)**

UPDATE

Working closely with our community and labor partners as well as the broader County family, the Department of Health Services (DHS) continues to make good progress in transforming our system of care ahead of the Affordable Care Act (ACA). In addition to optimizing the services we deliver, DHS must achieve and maintain a robust enrollment of uninsured individuals into Healthy Way LA (HWLA) before the implementation of Medicaid expansion under the ACA. Eligible uninsured individuals who enroll in HWLA will benefit from a no-cost coverage benefit program for health care services and would have a greater likelihood of maintaining continuity of care when Medicaid expansion coverage begins. A large HWLA membership would also contribute to a stronger and more secure safety-net in L.A. County going into the ACA.

In this update, I will focus on our ongoing progress with HWLA enrollment, and highlight important steps DHS is taking with the Department of Public Social Services (DPSS) and our community and labor partners.

HWLA UPDATE

DHS has set an ambitious, but achievable 300,000 enrollment goal for the HWLA program by January 1, 2014. The latest April 2013 UC-Berkeley CalSim report estimated that there are 390,000 potentially Medicaid Expansion-eligible individuals in L.A. County. Should DHS meet its 300,000 goal, we will have enrolled approximately 85% of total eligible for the program, a significant feat for coverage of uninsured populations in this County.

As of May 1, 2013, we have successfully enrolled 257,009 individuals into HWLA, approximately 65% of whom are assigned to DHS clinics.

There are several, simultaneous strategies that DHS is undertaking to meet the 300,000 goal, which largely fall under three categories: partnering with DPSS, community based enrollments, and retaining enrollment by processing redetermination.

Mitchell H. Katz, M.D.
Director

Hal F. Yee, Jr., M.D., Ph.D.
Chief Medical Officer

Christina R. Ghaly, M.D.
Deputy Director, Strategic Planning

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*To ensure access to high-quality,
patient-centered, cost-effective
health care to Los Angeles County
residents through direct services at
DHS facilities and through
collaboration with community and
university partners.*

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Partnering with DPSS

DPSS leadership and staff continue to play a critical role with the HWLA enrollment process. For the past year, DPSS has invested significant resources to help DHS enroll as many HWLA eligible individuals as possible. DHS' initial partnership with DPSS focused on auto-enrolling General Relief (GR) participants into HWLA and helping DHS transition to the use of DPSS enrollment system (Your Benefits Now/LEADER) for HWLA patients. This partnership has since been expanded to implement the HWLA Redetermination Mail-In Unit and assist DHS with working through the HWLA application backlog and co-managing HWLA application processing going forward.

DHS and DPSS are pleased to inform the Board that there is no longer a backlog in applications to process and DPSS staff is no longer working overtime and on Saturdays to clear the backlog. As of December 2012, there were approximately 61,000 backlogged cases to clear; that number is now down to zero. DPSS and DHS continue to process new applications currently being submitted by both Community Partners and DHS facilities.

DHS appreciates the invaluable support from DPSS and is working on a mechanism to ensure that DPSS is reimbursed for its administrative, enrollment, and application processing support for increasing HWLA coverage expansion for eligible uninsured Los Angeles County residents. However, in order to meet the 300,000 enrollment goal, there is still much work for DHS and DPSS to do together in the coming months. DHS needs DPSS assistance to: 1) continue utilizing DPSS eligibility workers (EWs) to help DHS stay current on processing applications; 2) continue to utilize DPSS EWs to process redeterminations, including GR auto-redeterminations; 3) process MEDS Alert corrections from state database in advance of the Low Income Health Program (LIHP) transition; and 4) target denied Medi-Cal apps for potential HWLA enrollment.

Community-Based Enrollment Events

Another important strategy is developing opportunities for potential HWLA enrollees to apply for HWLA within their communities, instead of at a DHS or Community Partner clinic setting, as has been the established practice. As we have previously reported, on January 15, 2013, DHS/CEO created the "Everyone on Board!" campaign, an innovative partnership with Neighborhood Legal Services (NLS), Maternal and Child Health Access (MCHA), four County Departments and approximately 25 advocacy and community-based groups, Community Partner clinics, and labor unions (including SEIU 721 and SEIU-UHW-West) to help increase enrollment. Funded by the Blue Shield Foundation of California, the "Everyone on Board!" campaign is building upon recent innovative partnerships with community-based organizations such as One LA and We Care Enough to Act to do HWLA enrollments outside of the traditional clinical setting by reaching individuals within their own homes and in local churches and parishes. Building upon this model, the Blue Shield funding will help train approximately 200 additional DPH Children's Health Outreach Initiative (CHOI) Certified Application Assistants (CAAs) to be deployed to take HWLA applications in clinic and non-clinic settings throughout Los Angeles. DHS believes that adding new enrollment sites and access points throughout the County will help increase opportunities for eligible individuals to learn about HWLA and enroll. Finally, in addition to these efforts, the "Everyone on Board!" Campaign is also working with the California Endowment to develop targeted messages to hard-to-reach communities about their coverage options under the ACA.

Retaining Enrollment by Processing Redeterminations

Another important strategy for achieving the 300,000 member goal is retaining the patients that are currently enrolled, but are coming up on their annual renewal. Between now and October 2013 (when the LIHP transition packets will be mailed out), we will need to re-enroll or redetermine, about 140,000 HWLA members.

The HWLA Redetermination Mail-in Unit has been operational for just over three months, but already has had tremendous success increasing our redeterminations rate. The rate has more than doubled from the previous redetermination average of 20% to 50% for the month of March. DHS and DPSS are closely monitoring the progress of this unit to improve the redetermination rate and prepare to manage the large workload of upcoming redeterminations.

In addition, on April 16, 2013, DHS began a proactive phone-banking outreach campaign to DHS patients whose eligibility is set to end unless they renew their coverage. This effort is supported by funds provided by Blue Shield of California Foundation and is being used to pay Groundworks Campaigns to contact patients who are due to redetermine in the key months of May, June, July, and August to assist them in the redetermination process and if possible even by doing the redetermination right at that moment over the phone. As of May 2, 2013, Groundworks staff had already spent hundreds of hours talking to over 7,000 DHS patients about HWLA coverage and assisting them with the redetermination process. In addition to increasing the number of successful redeterminations, these conversations and the information obtained by DHS patients has been invaluable to the Department in terms of validating phone numbers and addresses, as well as making personal one-on-one connections with our own patients and establishing a clear connection between DHS and their health care needs.

CONCLUSION

I am pleased to share this information about our collaborative efforts on HWLA enrollment. We are grateful to DPSS and our community and labor partners for their extraordinary support. DHS and our partners understand we have more work on HWLA enrollment ahead of us and we continue to proactively devise and fine-tune our approaches. We have also begun our LIHP transition planning; the details of which I look forward to describing in the next monthly ACA report.

If you have any questions or need additional information, please contact me or Anish Mahajan, Director of System Planning at (213) 240-8416.

MHK:jp

c: Chief Executive Office
County Counsel
Executive Office, Board of Supervisors
Department of Public Social Services